

# EXECUTIVE RECOMMENDATION

## Health Sciences Expansion - No. 096603

Category: **Montgomery College**  
 Agency: **Montgomery College**  
 Planning Area: **Takoma Park**  
 Relocation Impact: **None**

Date Last Modified: **January 10, 2008**  
 Required Adequate Public Facility: **No**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design and Supervision	750	0	0	750	750	0	0	0	0	0	0
Construction	4,428	0	0	0	0	0	0	0	0	0	4,428
Other	375	0	0	0	0	0	0	0	0	0	375
<b>Total</b>	<b>5,553</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,803</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	5,553	0	0	750	750	0	0	0	0	0	4,803
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### COMPARISON (\$000)

	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years	Approp. Request
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	5,553	0	0	5,553	750	4,803	0	0	0	0	0	750
Recommended	5,553	0	0	750	750	0	0	0	0	0	4,803	750
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>			<b>APPROP.</b>		
Agency Request vs Approved				5,553	0.0%	5,553	0.0%			750	0.0%	
Recommended vs Approved				5,553	0.0%	750	0.0%			750	0.0%	
Recommended vs Request				0	0.0%	(4,803)	(86.5%)			0	0.0%	

#### Recommendation

APPROVE WITH MODIFICATIONS

#### Comments

The Executive recommends funding the planning, design, and supervision elements of the project to move the Workforce Development/Continuing Education (WDCE) program to free-up instructional space for the growing Nursing and Health Sciences programs in the Health Sciences Center building; until construction cost elements are further refined.

The FY09 appropriation recommendation is \$750,000.

The FY10 appropriation recommendation is \$0.

## Health Sciences Expansion -- No. 096603

Category                    Montgomery College  
Subcategory                Higher Education  
Administering Agency    Montgomery College  
Planning Area              Takoma Park

Date Last Modified        November 28, 2007  
Required Adequate Public Facility    No  
Relocation Impact        None  
Status

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	750	0	0	750	750	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	4,428	0	0	4,428	0	4,428	0	0	0	0	0
Other	375	0	0	375	0	375	0	0	0	0	0
<b>Total</b>	<b>5,553</b>	<b>0</b>	<b>0</b>	<b>5,553</b>	<b>750</b>	<b>4,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	5,553	0	0	5,553	750	4,803	0	0	0	0	0
<b>Total</b>	<b>5,553</b>	<b>0</b>	<b>0</b>	<b>5,553</b>	<b>750</b>	<b>4,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project will fund the relocation of the Workforce Development/Continuing Education (WDCE) program from the Health Sciences Center to the second floor of the Cafritz Foundation Arts Center. The south wing of the second floor of the Cafritz Foundation Arts Center was left unfinished during the recently completed building renovation. The renovation of the second floor will provide classroom, computer lab, and office space for WDCE while allowing the back renovation of various spaces in the Health Sciences Center for the growing nursing and health sciences programs.

#### JUSTIFICATION

The Takoma Park Campus has a current (Fall 2006) instructional space deficit of 50,973 net square feet, and a total space deficit of 117,037 net square feet. The relocation of WDCE will provide additional classroom, computer lab, and office space needed to support the functionality of this department. The relocation will also provide much needed instructional space for Nursing, and other Health Sciences programs.

Collegewide Facilities Master Plan (01/04).

#### OTHER

FY09 Appropriation: \$750,000 (G.O. Bonds)

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY09	(\$000)	The Cafritz Foundation Arts Center (CIP #056604)	
First Cost Estimate				
Current Scope	FY09	5,553		
Last FY's Cost Estimate		0		
Appropriation Request	FY09	750		
Appropriation Request Est.	FY10	4,803		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		0		
Expenditures / Encumbrances		0		
Unencumbered Balance		0		
Partial Closeout Thru	FY06	0		
New Partial Closeout	FY07	0		
Total Partial Closeout		0		